

**0555 Secretary for Environmental Protection****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$1,073	\$1,103
Allocation for employee compensation	30	15	-
Allocation for staff benefits	11	8	-
Section 3.60 pension contribution adjustment	21	5	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
<b>TOTALS, EXPENDITURES</b>	<b>\$1,906</b>	<b>\$1,936</b>	<b>\$1,938</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$353	\$361
Allocation for employee compensation	12	3	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	7	1	-
<b>Totals Available</b>	<b>\$346</b>	<b>\$359</b>	<b>\$361</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$345</b>	<b>\$359</b>	<b>\$361</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,649	\$4,456	\$4,392
Allocation for employee compensation	32	47	-
Allocation for staff benefits	15	24	-
Budget position transparency	-	-770	-
Expenditure by Category Redistribution	-	770	-
Miscellaneous Baseline Adjustments	-1	-	-
Past Year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	30	16	-
<b>Totals Available</b>	<b>\$4,724</b>	<b>\$4,543</b>	<b>\$4,392</b>
Unexpended balance, estimated savings	-179	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,545</b>	<b>\$4,543</b>	<b>\$4,392</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,827	\$1,976	\$2,044
Allocation for employee compensation	51	29	-
Allocation for staff benefits	17	15	-
Past Year adjustments	1,128	-	-
Section 3.60 pension contribution adjustment	34	10	-
<b>Totals Available</b>	<b>\$3,057</b>	<b>\$2,030</b>	<b>\$2,044</b>
Unexpended balance, estimated savings	-1,208	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,849</b>	<b>\$2,030</b>	<b>\$2,044</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$817	\$887	\$988
Allocation for employee compensation	24	9	-
Allocation for staff benefits	9	5	-
Section 3.60 pension contribution adjustment	16	3	-

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<b>TOTALS, EXPENDITURES</b>	<b>\$866</b>	<b>\$904</b>	<b>\$988</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$970	\$994	\$1,285
Allocation for employee compensation	14	12	-
Allocation for staff benefits	5	6	-
Section 3.60 pension contribution adjustment	12	4	-
<b>Totals Available</b>	<b>\$1,001</b>	<b>\$1,016</b>	<b>\$1,285</b>
Unexpended balance, estimated savings	-7	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$994</b>	<b>\$1,016</b>	<b>\$1,285</b>
<b>0193 Waste Discharge Permit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,800	\$331	\$704
Allocation for employee compensation	12	5	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	16	2	-
<b>Totals Available</b>	<b>\$1,831</b>	<b>\$340</b>	<b>\$704</b>
Balance available in subsequent years	-1,092	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$739</b>	<b>\$340</b>	<b>\$704</b>
<b>0226 California Tire Recycling Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$175
Chapter 24, Statutes of 2015	-	300	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$175</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$57	\$67	\$69
Allocation for employee compensation	6	1	-
Allocation for staff benefits	1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$64</b>	<b>\$68</b>	<b>\$69</b>
<b>0387 Integrated Waste Management Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$112	\$123	\$262
Allocation for employee compensation	8	1	-
Allocation for staff benefits	3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$123</b>	<b>\$124</b>	<b>\$262</b>
<b>0439 Underground Storage Tank Cleanup Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$861	\$931	\$1,336
Allocation for employee compensation	26	9	-
Allocation for staff benefits	9	5	-
Section 3.60 pension contribution adjustment	12	3	-
<b>Totals Available</b>	<b>\$908</b>	<b>\$948</b>	<b>\$1,336</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$906</b>	<b>\$948</b>	<b>\$1,336</b>
<b>0679 State Water Quality Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$189	\$189

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Allocation for employee compensation	8	-	-
Allocation for staff benefits	<u>3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$189</b>	<b>\$189</b>	<b>\$189</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,888	\$1,888	\$1,888
Past Year adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,876</b>	<b>\$1,888</b>	<b>\$1,888</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$919</u>	<u>\$2,047</u>	<u>\$2,047</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$919</b>	<b>\$2,047</b>	<b>\$2,047</b>
<b>1006 Rural CUPA Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$835</u>	<u>\$835</u>	<u>\$835</u>
<b>Totals Available</b>	<b>\$835</b>	<b>\$835</b>	<b>\$835</b>
Unexpended balance, estimated savings	<u>-55</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$835</b>	<b>\$835</b>
Less funding provided by General Fund	<u>-835</u>	<u>-835</u>	<u>-835</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$55</b>	<b>\$-</b>	<b>\$-</b>
<b>3058 Water Rights Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$37</u>	<u>\$38</u>	<u>\$38</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$38</b>	<b>\$38</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$591	\$658	\$675
Allocation for employee compensation	10	10	-
Allocation for staff benefits	3	5	-
Section 3.60 pension contribution adjustment	<u>7</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$611</b>	<b>\$676</b>	<b>\$675</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$609</b>	<b>\$676</b>	<b>\$675</b>
<b>8013 Environmental Enforcement and Training Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,132</u>	<u>\$2,303</u>	<u>\$2,281</u>
<b>Totals Available</b>	<b>\$2,132</b>	<b>\$2,303</b>	<b>\$2,281</b>
Unexpended balance, estimated savings	<u>-1,831</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$301</b>	<b>\$2,303</b>	<b>\$2,281</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$16,213</b>	<b>\$19,709</b>	<b>\$20,672</b>

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